

# Metro-Miami Action Plan

## Business Plan Report

### Public Safety

### Customer

**Objective Name**

Young adults with basic education, skills, and values (priority outcome)

**Owner(s)**

Caesar Phillips Milton Vickers Economic Development Strategic Area

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Strengthen the bond between the public safety departments and the community

**Parent Objectives**

(PS4.2) Increased involvement of individuals who want to give back to the community

**Measures**

At-Risk Students Attendance in School

**Owner(s)**

Joann Hicks Caesar Phillips

School Attendance Rate for At-Risk Students

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**At-Risk Students Attendance in School**



↑ good direction

updated: 5/25/2006

**Child Measures Linked To Measure**

ACTUAL	GOAL	DATE
--------	------	------

Oral Reading Fluency for At-Risk Students

Joann Hicks Caesar Phillips

Percent of At-Risk Student improving their Oral Reading Fluency

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**

**Oral Reading Fluency for At-Risk Stude...**



↑ good direction

**Child Measures Linked To Measure**

ACTUAL	GOAL	DATE
--------	------	------

↑ good direction

updated: 4/27/2006

Students Present for FCAT Exam

Joann Hicks Caesar Phillips

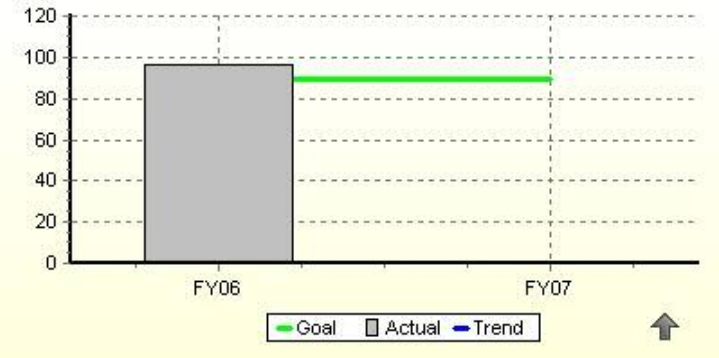
Percent of At-Risk Students Taking FCAT Exam

Performance Graph

Initiatives Linked To Measure

Owner(s)

Students Present for FCAT Exam



↑ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families - MMAP	Caesar Phillips Milton Vickers Economic Development Strategic Area

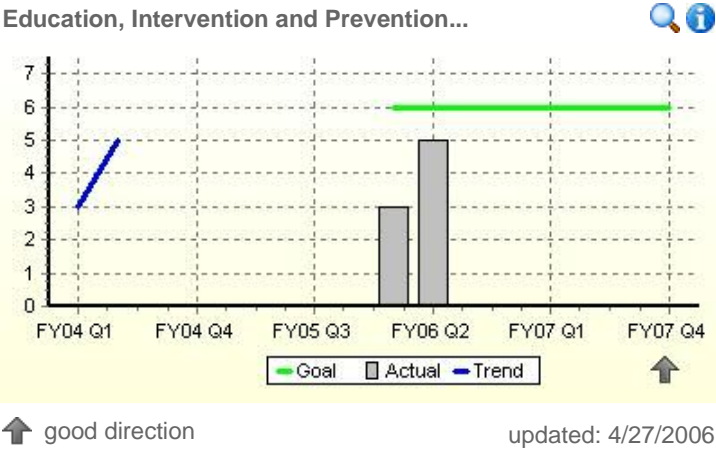
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Improve the future of Miami-Dade County's children and youth
		Parent Objectives
		(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Measures	Owner(s)
Anti-theft Workshops - MMAP	Traci Pollock Caesar Phillips
Number of Anti-theft workshops conducted	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div> <div>Anti-theft Workshops - MMAP</div> <div> <div>↑ good direction</div> <div>updated: 4/26/2006</div> </div> </div>		

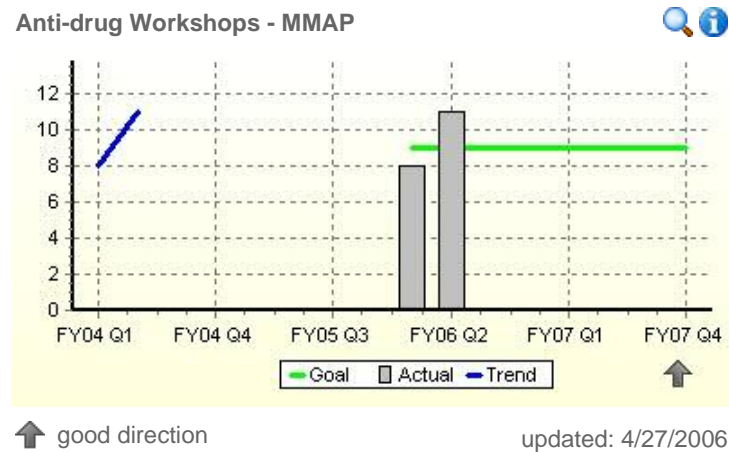
Performance Graph	Initiatives Linked To Measure	Owner(s)
<div> <div>Court Session Held - MMAP</div> <div> <div>↑ good direction</div> <div>updated: 5/15/2006</div> </div> </div>		

Education, Intervention and Prevention Tours		Traci Pollock	Caesar Phillips
Number of Tours conducted			
Performance Graph	Initiatives Linked To Measure	Owner(s)	



Ethics Workshops - MMAP  
Number of Ethics workshops conducted

Performance Graph



Juvenile Offenders Referred  
Number of Juvenile offenders entered into program

Performance Graph



Recidivism Rate for Teen Court Participants  
Rate of Recidivism for Teen Court Referrals

Performance Graph

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Traci Pollock Caesar Phillips

Initiatives Linked To Measure		Owner(s)

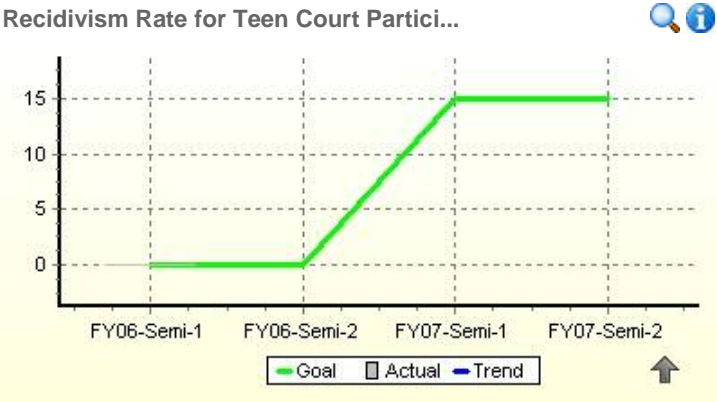
Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Traci Pollock Caesar Phillips

Initiatives Linked To Measure		Owner(s)

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Caesar Phillips Traci Pollock



↑ good direction

updated: 4/27/2006

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Objective Name	Owner(s)
Increased number of low to moderate income homeowners - MMAP	Caesar Phillips Milton Vickers

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas
		Parent Objectives
		(ED1.3) Increased number of low to moderate income homeowners (priority outcome)

Measures	Owner(s)
Homeownership Assistance Loan Applications	Joann Hicks Caesar Phillips
Number of loan applications processed for first-time homebuyers	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Homeownership Assistance Loans Approved	Joann Hicks Caesar Phillips
Number of loans approved for down payment and closing costs assistance	



Review of Loan Applications	Joann Hicks Caesar Phillips
Percentage of Loan Applications reviewed within 48 Hours of receipt	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------



Child Measures Linked To Measure



ACTUAL GOAL DATE

↑ good direction

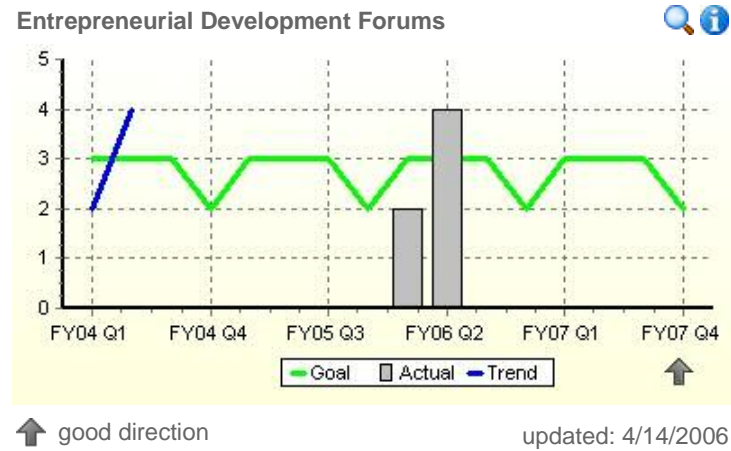
updated: 5/15/2006

<b>Objective Name</b>	<b>Owner(s)</b>
Organizations empowered with the technical and management capacity to succeed (MMA)	Caesar Phillips

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Expand entrepreneurial development opportunities within Miami-Dade County
		<b>Parent Objectives</b>
		(ED3.1) Organizations empowered with the technical and management capacity to succeed (priority outcome)

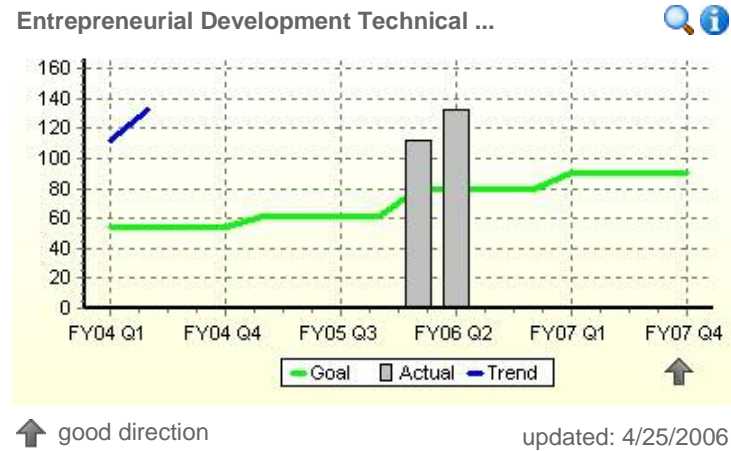
<b>Measures</b>	<b>Owner(s)</b>
Entrepreneurial Development Forums	Jacob Berry Caesar Phillips
Number of Community Economic Development Forums	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
--------------------------	--------------------------------------	-----------------



Entrepreneurial Development Technical Assistance	Caesar Phillips
Number of people who received technical assistance and business plans	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
--------------------------	--------------------------------------	-----------------



<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
Number of Community Economic Development Forums	1	1	Mar 2006

<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
-----------------------------------------	---------------	-------------	-------------

Financial

Objective Name	Owner(s)
Meet Budget Targets (Metro-Miami Action Plan)	Jose L. Gonzalez Caesar Phillips Milton Vickers

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (MMAP)	Jose L. Gonzalez Caesar Phillips Milton Vickers
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (MMAP)

↑ good direction

updated: 4/28/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Interest	\$50	\$2	FY06 Q2
Miami-Dade County Schools Revenue	\$0	\$0	FY06 Q2
Occupational License	\$154	\$85	FY06 Q2
Traffic Violation surcharge	\$361	\$350	FY06 Q2
Revenue: CW Gen Fund (MMAP)	\$0	\$0	FY06 Q2
Documentary Stamp Surtax	\$1,157	\$853	FY06 Q2
Carryover MMAP	\$0	\$0	FY06 Q2

Expen: Total (MMAP)	Jose L. Gonzalez Caesar Phillips Milton Vickers
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (MMAP)

</

Internal

Objective Name	Owner(s)
(ED1) Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas	Caesar Phillips

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Measures	Owner(s)
Number of loans approved in participation with other Miami-Dade County Departments	Caesar Phillips

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

 good direction updated: 4/27/2006

# Learning and Growth

Objective Name	Owner(s)
(ES5-4) Workforce skills to Support County Priorities	Caesar Phillips Milton Vickers

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

## Parent Objectives

Measures	Owner(s)
Inservice Training provided by Juvenile Services Department	Joann Hicks Caesar Phillips Milton Vickers
Provide in-service training for Teen Court Staff	

### Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------



### Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

 good direction      updated: 4/27/2006

